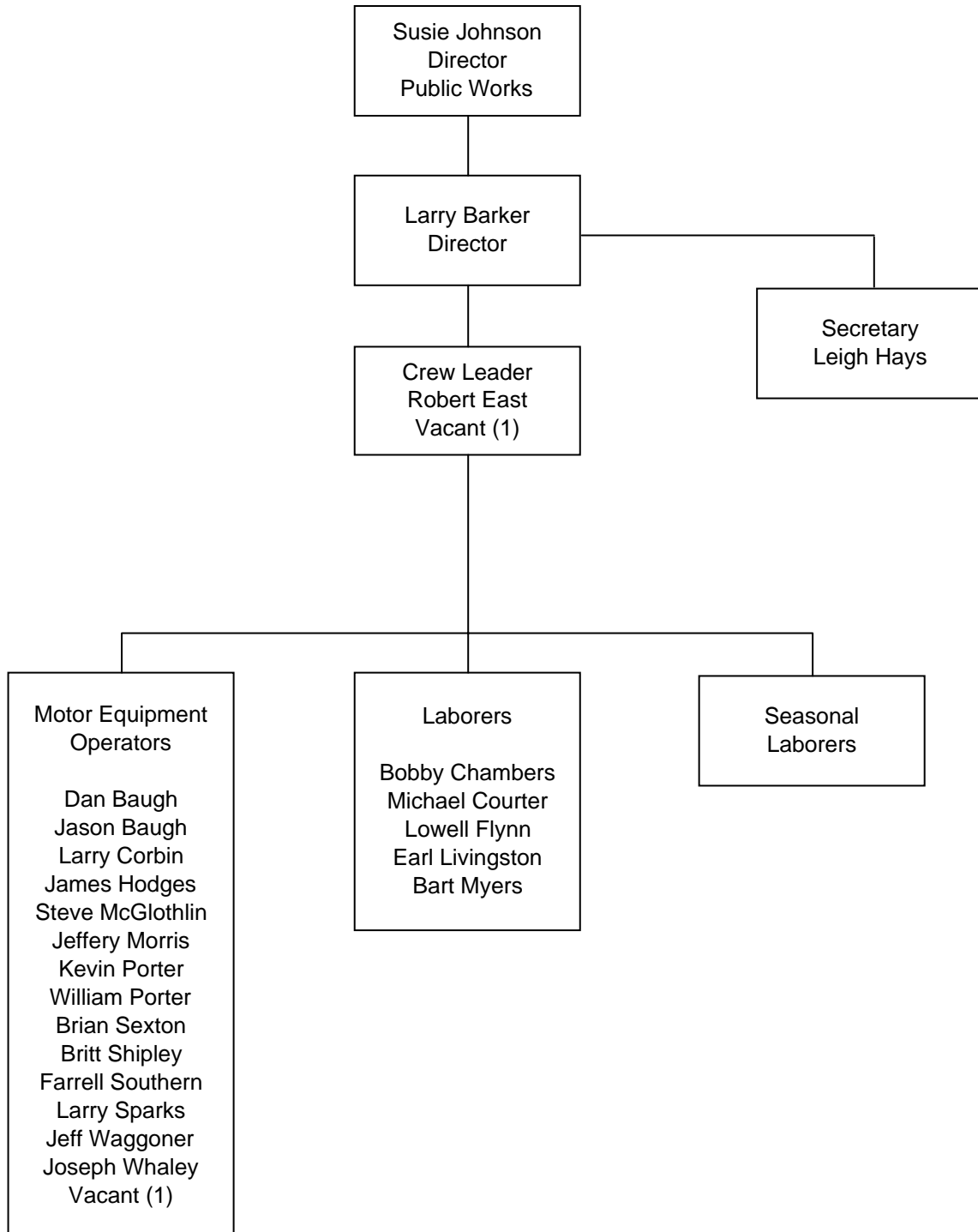


SANITATION



Sanitation

Program / Service

Solid Waste, Large Item and Appliance Collection

Program Description: Provides for the weekly collection and disposal of household trash and large items, such as furniture, from residents of single family homes within the city. Also includes monthly appliance collection.

Staffing (FTE): 8.10

Fund Source(s): Sanitation Fund

\$ 823,406

Accomplishments:

- * Collected 6,666 tons of solid waste.
- * Maintained very popular, year-round Large-item Collection program.
- * Maintained well-liked, year-round Appliance Collection program.
- * Provide assistance to Housing and Neighborhood Development department for complaint-based clean-ups.
- * Over 40 tons were collected during spring clean-up.
- * Collected over 15 tons of appliances in year-round collection program.

Goals:

- * Improve solid waste reduction initiatives.
- * Expand service to the new annexation areas and continue to provide courteous, prompt service to the community.
- * Pick up of collected litter from Adopt-A-Road and Pick-It-Up programs.
- * Increase public awareness of year-round large-item/appliance collections.

Recycling Program

Program Description: Our award winning curbside recycling program collects recyclables from single family homes within the city.

Staffing (FTE): 11.43

Fund Source(s): General Fund
Sanitation Fund
Total

\$ 751,657
\$ -
\$ 751,657

Accomplishments:

- * Collected 2,871 tons of recyclables.

Goals:

- * Increase participation rates by supplying City recycling bins and Sanitation brochures to all residents who need them.
- * Investigate alternative forms of recycling to increase rebates from material received.
- * Increase public education to promote participation in program.
- * Submitted grant application for \$50,000 toward purchase of new recycling truck.

Yard Waste Collection

Program Description: Provides curbside collection of yard waste from single family homes within the city.

Staffing (FTE): 3.78

Fund Source(s): General Fund
Sanitation Fund

\$ 19,143
\$ 258,021
\$ 277,164

Yard Waste Collection (continued)

Accomplishments: * Collected about 1,073 tons of yard waste.
 * Distributed 20,000 leaf bags to meet citizen demand during leafing season
 * Decreased trips to disposal facility by utilizing one truck for all yard waste when possible.
 * Annual Holiday tree curbside collection.

Goals: * Continue to maximize weight of loads sent to disposal facility
 * Increased research in additional options for yard waste recycling

Downtown Clean-Up

Program Description: Provides daily removal of trash and litter and sidewalk sweeping to keep our downtown beautiful.

Staffing (FTE): 1.20

Fund Source(s): General Fund
 Sanitation Fund
 Total

\$	49,200
\$	35,358
<u>\$</u>	<u>84,558</u>

Accomplishments: * Collected 204 tons from downtown cans and litter from streets and sidewalks
 * Serviced special events and festivals
 * Collected refuse and litter from all municipal parking lots
 * Continued Sunday collection of refuse on downtown streets and sidewalks
 * Swept 9 block area of downtown weekly as part of Be Bloomington project

Goals: * Provide recycling containers along with refuse containers for special events and festivals.
 * Continue to assist downtown beautification program by collection of refuse and litter.
 * Expand weekly downtown clean up area.

Total FTE and Departmental Costs	24.50	<u>\$ 1,936,786</u>
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Sanitation 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	0	1,081,640	1,081,640	0	1,183,202	1,183,202	\$ 101,562
200 - Supplies	0	90,300	90,300	0	109,358	109,358	\$ 19,058
300 - Other Services	585,000	618,903	1,203,903	820,000	644,226	1,464,226	\$ 260,323
400 - Capital Outlays	0	1,150	1,150	0	0	0	\$ (1,150)
Total	585,000	1,791,993	2,376,993	820,000	1,936,786	2,756,786	\$ 379,793

Employees	2006 Budget	2007 Budget	# Change
Regular	23.00	24.00	1
Temporary	0.50	0.50	0
Total	23.50	24.50	1.00

Other Fund:

2006 - Sanitation Fund

2007 - Sanitation Fund

Department: SANITATION		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-16-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:							
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: SANITATION		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-16-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	430,000	430,000	585,000	820,000	235,000	40.17%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		430,000	430,000	585,000	820,000	235,000	40.17%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		430,000	430,000	585,000	820,000	235,000	40.17%

Department: SANITATION		2005	2005	2006	2007	\$	%
Fund: SANITATION (730-16) Total		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	23.500	24.500		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		709,866	684,896	750,354	802,226	51,872	6.91%
1120 Salaries & Wages - Temporary			22,191	10,000	10,000		
1130 Salaries & Wages - Overtime		47,321	48,781	47,321	47,321		
12 Employee Benefits							
1210 FICA		58,537	54,672	61,787	65,755	3,968	6.42%
1220 PERF		65,041	62,647	73,785	87,079	13,294	18.02%
1230 Health Insurance		98,256	98,256	131,675	163,748	32,073	24.36%
1240 Unemployment Compensation		7,441	7,441	3,199	3,281	82	2.56%
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		3,496	3,496	3,519	3,792	273	7.76%
TOTAL - CATEGORY 1:		989,958	982,379	1,081,640	1,183,202	101,562	9.39%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		100	56	100	98	-2	(2.00%)
22 Operating Supplies							
2210 Institutional & Medical		400	331	400	392	-8	(2.00%)
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		57,700	54,711	64,800	86,328	21,528	33.22%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		10,000	928	10,000	1,960	-8,040	(80.40%)
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies		10,000	15,850	15,000	20,580	5,580	37.20%
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		78,200	71,875	90,300	109,358	19,058	21.11%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services		700	600	700	693	-7	(1.00%)
3150 Communications Contract							
3160 Instruction							
3170 Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		3,840	3,195	1,840	3,802	1,962	106.63%
3220 Postage		5,000	3,948	5,000	4,950	-50	(1.00%)
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		45,000	35,742	45,000	35,640	-9,360	(20.80%)
3320 Advertising							

Department: SANITATION		2005	2005	2006	2007	\$	%
Fund: SANITATION (730-16) Total		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	28,135	30,366	33,544	34,200	656	1.96%
	3420 Worker's Comp. & Risk Admin.	21,637	21,637	19,919	39,000	19,081	95.79%
35	Utility Services						
	3510 Electrical Services	5,000	3,330	5,000	4,950	-50	(1.00%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,400	1,006	1,400	1,386	-14	(1.00%)
	3540 Gas	12,000	8,091	14,000	13,860	-140	(1.00%)
36	Repairs & Maintenance						
	3610 Building	7,500	1,751	7,500	7,425	-75	(1.00%)
	3620 Motor	60,246	60,245	90,900	113,700	22,800	25.08%
	3630 Machinery & Equip. Repairs						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal	35,000	35,000	40,000	40,000		
	3820 Interest	5,815	5,815	4,100	2,080	-2,020	(49.27%)
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.	5,000	1,798	5,000	4,950	-50	(1.00%)
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	335,000	257,462	335,000	331,650	-3,350	(1.00%)
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	10,000	5,179	10,000	5,940	-4,060	(40.60%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		581,273	475,165	618,903	644,226	25,323	4.09%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase	29,979	29,979				
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen			1,150		-1,150	(100.00%)
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		29,979	29,979	1,150		-1,150	(100.00%)
TOTAL - ALL CATEGORIES:		1,679,410	1,559,398	1,791,993	1,936,786	144,793	8.08%